United Nations A/72/6 (Sect. 7)

General Assembly

Distr.: General
5 April 2017

Original: English

Seventy-second session

Proposed programme budget for the biennium 2018-2019*

Part III
International justice and law

Section 7
International Court of Justice

Contents

		Page
Overview		2
	Overall orientation	2
	Overview of resources	3
	Other information	5
A.	Members of the Court	6
B.	Registry	8
C.	Programme support	12
Annexes**		
I.	Organizational structure and post distribution for the biennium 2018-2019	13
II.	Workload indicators, 2018-2019	14

* A summary of the approved programme budget will be issued as A/72/6/Add.1.

** The present report does not contain an annex on outputs included in the biennium 2016-2017 that will not be delivered in 2018-2019, given that there are no discontinued outputs.

17-05541 (E) 190417

Please recycle

Overview

Table 7.1 **Financial resources**
(United States dollars)

Appropriation for 2016-2017	45 814 700
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	(1 629 700)
Other changes	2 778 700
Total resource change	1 149 000
Proposal of the Secretary-General for 2018-2019[a]	46 963 700

[a] At 2016-2017 revised rates.

Table 7.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	116	1 ASG, 1 D-2, 1 D-1, 4 P-5, 14 P-4, 19 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL),
Reclassifications		2 P-3 to P-4 under the Registry
Proposed for the biennium 2018-2019	116	1 ASG, 1 D-2, 1 D-1, 4 P-5, 16 P-4, 17 P-3, 20 P-2/1, 6 GS (PL), 50 GS (OL)

Overall orientation

7.1 Under the terms of regulation 2.14 of the Financial Regulations and Rules of the United Nations, the programme budget proposals of the International Court of Justice are prepared by the Court, in consultation with the Secretary-General, and are submitted to the General Assembly by the Secretary-General, together with such observations as he may deem desirable. Accordingly, the proposed budget for the International Court of Justice does not reflect the changes in line with General Assembly resolution 71/274 and exceeds the revised appropriation for 2016-2017 by $1,149,000.

7.2 The International Court of Justice, composed of 15 judges elected by the General Assembly and the Security Council, is one of six principal organs of the United Nations and is the principal judicial organ of the Organization. It functions in accordance with its Statute, which is an integral part of the Charter of the United Nations. The Court decides, in accordance with international law, disputes which are submitted to it by States, and may give advisory opinions on legal questions at the request of bodies authorized to make such a request by the Charter or in accordance with its provisions. A total of 193 States are parties to the Statute of the Court, and 72 of them have recognized the Court's jurisdiction as compulsory in line with Article 36, paragraph 2, of its Statute. In addition, more than 300 bilateral and multilateral treaties grant the Court compulsory jurisdiction in the resolution of various types of disputes. The Court submits annual reports to the General Assembly, the most recent of which is contained in document A/71/4.

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); GS (PL), General Service (Principal level).

7.3 Neither the activities of the Court nor those of the Registry are covered in the strategic framework for the period 2018-2019. The Court must at all times be able to exercise the functions entrusted to it if the terms and intent of the Charter are to be respected. The Court notes that, although it is inherently impossible to forecast its main workload indicators (e.g., the number of cases that will be pending before the Court in 2018-2019 and the number of new proceedings that will be instituted, including incidental proceedings in pending cases), it has made every effort to assess its requirements for the biennium 2018-2019 against the background of the Court's workload for the current and previous bienniums.

7.4 In compliance with the recommendation of the Advisory Committee on Administrative and Budgetary Questions in its first report on the proposed programme budget for the biennium 2004-2005 (A/58/7 and Corr.1), elements of results-based budgeting for non-judicial functions of the Registry are included in the present proposals.

7.5 An assessment of the estimated requirements of the International Court of Justice for the biennium 2018-2019 needs to be measured against the background and complexity of the Court's workload. During the four years of the bienniums 2012-2013 and 2014-2015, the Court fully disposed of 13 cases brought before it, 2 cases were discontinued, and the Court delivered 1 advisory opinion. Over the same period, nine new contentious cases were filed with the Court. Eight other applications were filed under Article 38, paragraph 5, of the Rules of Court; in accordance with that provision, no action will be taken in the proceedings unless and until the State named as respondent consents to the Court's jurisdiction for the purposes of the case. Should the respondent State do so, a case would exist that would be entered on the General List and create workload requirements equivalent to other contentious cases. In addition, the Court received seven requests for the indication or modification of provisional measures, one application for permission to intervene and one request to join proceedings. Preliminary objections/objections to jurisdiction and/or admissibility were received in six cases. Counterclaims were filed in one case. Such incidental proceedings, often characterized as "cases within the cases", generate a similar workload for the Court as that flowing from the examination of a case on the merits. That additional workload is not reflected in the number of cases pending before the Court at a given time.

7.6 Over the first year of the biennium 2016-2017, three new applications were filed with the Court and it fully disposed of three cases. The Court is currently holding deliberations in two further contentious cases. For the year 2017, the Court has set tentative dates for hearings in two cases. As at 5 April 2017, there are 14 cases pending before the Court. It is likely that, during the next biennium, hearings will be held in seven cases.

Overview of resources

7.7 The overall resources proposed for the biennium 2018-2019 for this section amount to $46,963,700 before recosting, reflecting a net increase of $1,149,000 (or 2.5 per cent) compared with the appropriation for 2016-2017. The resource changes result from two factors, namely: (a) technical adjustments relating to the removal of non-recurrent requirements; and (b) other resource changes.

7.8 The distribution of resources is reflected in tables 7.3 to 7.5.

Table 7.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

	2014-2015 expenditure	2016-2017 appropriation	Resource change: Technical adjustment (non-recurrent, biennial provision of posts)	Resource change: New and expanded mandates	Resource change: Within and/or across section(s)	Resource change: Other	Resource change: Total	Resource change: Percentage	Total before recosting	Recosting	2018-2019 estimate
A. Members of the Court	13 652.7	14 166.9		–	–	133.9	133.9	0.9	14 300.8	107.7	14 408.5
B. Registry	28 755.8	24 401.7	(341.7)	–	–	1 300.6	958.9	3.9	25 360.6	631.3	25 991.9
C. Programme support	6 931.4	7 246.1	(1 288.0)	–	–	1 344.2	56.2	0.8	7 302.3	218.7	7 521.0
Total	**49 339.9**	**45 814.7**	**(1 629.7)**	**–**	**–**	**2 778.7**	**1 149.0**	**2.5**	**46 963.7**	**957.7**	**47 921.4**

Table 7.4 Post resources

	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
Category	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	1	1	–	–	–	–	–	–	1	1
D-1	1	1	–	–	–	–	–	–	1	1
P-5	4	4	–	–	–	–	–	–	4	4
P-4/3	33	33	–	–	–	–	–	–	33	33
P-2/1	20	20	–	–	–	–	–	–	20	20
Subtotal	**60**	**60**	**–**	**–**	**–**	**–**	**–**	**–**	**60**	**60**
General Service										
Principal level	6	6	–	–	–	–	–	–	6	6
Other level	50	50	–	–	–	–	–	–	50	50
Subtotal	**56**	**56**	**–**	**–**	**–**	**–**	**–**	**–**	**56**	**56**
Total	**116**	**116**	**–**	**–**	**–**	**–**	**–**	**–**	**116**	**116**

Table 7.5 Distribution of resources by component

(Percentage)

Component	Regular budget
A. Members of the Court	30.5
B. Registry	54.0
C. Programme support	15.5
Total	**100.0**

Technical adjustments

7.9 Resource changes reflect the removal of non-recurrent requirements totalling $1,629,700 relating to the discontinuation of one-time consultancies and contractual services.

Other changes

7.10 Resource changes reflecting an increase of $2,778,700 compared with the biennium 2016-2017 would provide for the upward reclassification of two posts under the Registry, and non-post resources that would support the Court in the review of its caseload and the training of Registry staff and in addressing the recommendations relating to the Court's information technology services, including the implementation of an enterprise resource planning system at the Court (Umoja or an alternative), and the implementation of solutions to enable business continuity in the event of a disaster.

Other information

7.11 The Court recognizes its obligation to be responsible for its decisions and actions, including stewardship of public funds, fairness in all aspects of performance in accordance with established rules and standards and fair and accurate reporting on performance results vis-à-vis its mandate. The Court continually reviews its internal processes and procedures, amending priorities and enhancing working methods to accommodate changes in priorities and workload, while at the same time ensuring that budgets are prudently used. The Court also strictly abides by the relevant rules and regulations on delegations of authority.

7.12 With respect to General Assembly resolution 58/269, in which the Assembly requested the Secretary-General to ensure that resources were clearly identified for the performance of monitoring and evaluation activities, the Court has no budget specifically designated for such activities. However, the activities and work of Registry departments and divisions are regularly reviewed and evaluated internally, and occasionally with the assistance of professionals from other United Nations organizations or of consultants, when such assistance can be provided at nominal or no cost.

7.13 With respect to cooperation with other United Nations partners, the Court cooperates closely with, inter alia, the International Tribunal for the Former Yugoslavia and the International Residual Mechanism for Criminal Tribunals. In 2015-2016, the Tribunal and the Residual Mechanism provided, on a cost-reimbursable basis, additional security during hearings and public proceedings when required, as well as the services of a graphic designer. In addition, training courses, such as those related to procurement, meetings of the local committee on contracts and pension benefits and language proficiency examinations held at the premises of the Court were also attended, on a cost-sharing basis, by other United Nations and international organizations (the Tribunal, the Residual Mechanism, the International Criminal Court, the Special Tribunal for Lebanon and the Organization for the Prohibition of Chemical Weapons). Furthermore, the International Court of Justice provided administrative assistance to the Office of Legal Affairs of the Secretariat during its annual six-week fellowship programme on public international law held at the Peace Palace in The Hague.

Table 7.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent[a]	–	1	4	–	1	4	–	1	4
Non-recurrent[b]	–	–	3	–	–	4	–	–	4
Total	–	1	7	–	1	8	–	1	8

[a] The publications of the International Court of Justice currently include five recurrent series: Reports of Judgments, Advisory Opinions and Orders; *Annuaires/Yearbooks*; Pleadings, Oral Arguments and Documents; Acts and Documents concerning the Organization of the Court; and Bibliography of the International Court of Justice.

[b] Non-recurrent series include the Handbook and special event publications.

A. Members of the Court

Resource requirements (before recosting): $14,300,800

7.14 The conditions of service and compensation of the members of the Court are subject to review by the General Assembly every three years. In its decision 62/547, the General Assembly decided to set, effective 1 April 2008, the annual net base salary of the members of the International Court of Justice at $158,000, to which would be applied the post adjustment multiplier for the Netherlands, taking into account the adjustment mechanism as proposed by the Secretary-General in paragraph 77 of his report on the conditions of service and compensation for officials other than Secretariat officials (A/62/538). In that report, the Secretary-General proposed that, on the occasion of future revisions of the base scale applicable to staff in the Professional and higher categories, the annual base salary of members of the International Court of Justice should also be adjusted by the same percentage and at the same time. As at 1 January 2016, the annual net base salary for members of the International Court of Justice was set at $172,978.

7.15 In its resolution 65/258, the General Assembly decided to review, at its sixty-sixth session, the pension schemes for the members of the International Court of Justice and the judges of the International Tribunal for the Former Yugoslavia and the International Criminal Tribunal for Rwanda, and requested the Secretary-General to include in his report a proposal for a mechanism that he might use to determine retirement pension benefits, taking into account acquired pension benefits rights accrued prior to serving in the Court or the Tribunals. The Secretary-General presented his proposal on that subject in his comprehensive review of the pension schemes for the members of the Court and judges of the Tribunals (A/66/617). In a letter dated 1 February 2012 from the President of the Court addressed to the President of the General Assembly (A/66/726), the Court expressed serious concerns about the compatibility of certain aspects of the proposal with its Statute. By its decision 66/556 B, the Assembly decided to defer its review of the pension schemes for the members of the International Court of Justice and the judges of the Tribunals until its sixty-eighth session. At its sixty-eighth session, the Assembly, by its decision 68/549 B, again decided to defer until its sixty-ninth session the consideration of the issue. At its sixty-ninth session, the Assembly, by its decision 69/553 D, further decided to defer until its seventy-first session the consideration of this issue. At its seventy-first session, in its resolution 71/272, the Assembly requested the Secretary-General to submit for its review a comprehensive proposal on options for the pension scheme, taking into account possible new scheme scenarios and those already

presented, the projected estimated costs and expected benefits and disadvantages of each option and the views and comments of the relevant stakeholders, as well as the integrity of the Statute of the Court and other relevant statutory provisions, the universal character of the Court, the principles of independence and equality and the unique character of membership of the Court. The next comprehensive review of conditions of service of members of the Court, including their pensions, will occur during the seventy-fourth session of the Assembly.

7.16 In accordance with the provisions of section IV of General Assembly resolution 59/276, a provision is included in the regular budget to accommodate the recurring requirements for ad hoc judges. That provision will be supplemented, as the need arises, by commitments entered into under the provisions of the resolution on unforeseen and extraordinary expenses to be adopted by the Assembly at its seventy-second session.

7.17 In the exercise of its judicial duties and in accordance with Article 50 of the Statute and Article 67 of the Rules of the Court, the Court may, at any time, entrust any individual, body, bureau, commission or other organization that it may select with the task of carrying out an enquiry or giving an expert opinion. As mentioned in paragraph 7.6 above, it is likely that the Court will hold hearings in seven cases in 2018-2019, of which at least one, and possibly two, could require the engagement of experts. For the first time in its history, the Court will have to deal with very complex, technical issues (for example, the delimitation of the continental shelf of States beyond 200 miles) in one or two cases, which will require intensive high-level expert assistance. It is already clear that the amount traditionally included in the resolution on unforeseen and extraordinary expenses for such expertise will not be sufficient to cover the corresponding expenses.

7.18 The distribution of resources for the members of the Court is reflected in table 7.7.

Table 7.7 **Resource requirements: members of the court**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	14 166.9	14 300.8	–	–
Total	**14 166.9**	**14 300.8**	–	–

7.19 Resources relating to the members of the Court totalling $14,300,800 reflect an increase of $133,900 and will cover honorariums and other entitlements of the judges and the pensions of former judges and surviving spouses. The increase is mainly attributable to the foreseeable request for the engagement of experts for cases involving complex technical issues that are expected to be heard and considered by the Court in the next biennium, and the increased projection for the emoluments of the 15 members of the Court, partly offset by the projected decreased requirements under non-staff compensation.

B. Registry

Resource requirements (before recosting): $25,360,600

7.20 Since the Court is both a judicial body and an international institution that receives minimum assistance from the Secretariat, its Registry must take on the dual role of an *auxiliaire de la justice* and an international secretariat. The Registry provides legal, diplomatic, linguistic and technical support for the Court. It is responsible for administrative, conference, computerization, archival, distribution and documentary and library services, and acts as the regular channel for communications to and from the Court. Pursuant to Article 21, paragraph 2, of the Statute and Article 22 of the Rules of Court, the Registrar is elected by the Court for a term of seven years and may be re-elected. In accordance with Article 21, paragraph 2, of the Statute, the staff of the Registry are appointed by the Court. Article 23 of the Rules of the Court provides for the election of a Deputy-Registrar following the same procedure as that of the election of the Registrar. The Court adopts its own staff regulations.

Table 7.8 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To serve the needs of the Court in an efficient and effective manner

Expected accomplishments of the Registry	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Timely issuance of reports	(i) Percentage of reports, summaries of decisions and press releases issued within established deadlines	Target	100	100	100	100
		Estimate		100	100	100
		Actual			100	100
	(ii) Reduced delay in issuing editions of the International Court of Justice *Annuaire/Yearbook*	Target	no delay	no delay	no delay	no delay
		Estimate		no delay	no delay	no delay
		Actual			6-month delay	6-month delay
(b) Efficiencies achieved in travel costs	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100	not applicable	not applicable	not applicable
		Estimate				
		Actual				
(c) Increased public awareness and understanding of the work of the Court	Increased number of visits to the Court's website [millions of visits]	Target	5.3	4.4	5.4	3.1
		Estimate		4.5	4.0	3.6
		Actual			3.8	3.6
(d) Availability of effective visitors' services	Increased number of visitors to the Court (university professors and students, members of law societies, diplomatic community, etc.)	Target	6 000	5 950	5 900	5 800
		Estimate		5 950	5 900	5 800
		Actual			5 900	5 800
(e) Improved and increased accessibility to library resources	(i) Maintenance of the number of newly created bibliographical records of the Court's library materials (such as books, journals)[a]	Target	5 000	6 000		
		Estimate		5 000	6 000	
		Actual			4 314	5 812

Expected accomplishments of the Registry	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	(ii) Increased number of books, periodicals and other materials of the Court that are indexed	Target	6 500[b]	3 500	3 500	6 232
		Estimate		8 000	3 000	3 500
		Actual			3 893	3 343
(f) Reduction in backlog in issuing Pleadings, Oral Arguments and Documents series	Maintenance of the number of printed pages of the series	Target	27 000	27 000	27 000	6 000
		Estimate		27 000	27 000	13 700
		Actual			27 000	14 000
(g) Strengthened staff-management relations	Increase in percentage of staff appraised under the performance appraisal system	Target	100	100	100	95
		Estimate		95	95	95
		Actual			83	78

[a] This indicator was introduced in the proposed programme budget for the biennium 2016-2017. The 2018-2019 target is based on experience gained since the introduction of the new indicator.

[b] A target in 2018-2019 lower than that of the estimated performance for 2016-2017 reflects an anticipated focus on indexing historical materials, which requires a more complex workflow than the more recent and electronically available materials that are the focus of current work.

Outputs

7.21 During the biennium 2018-2019, the outputs to be delivered are reflected in table 7.9.

Table 7.9 **Categories of outputs and final outputs**

Outputs	*Quantity*
Substantive activities (regular budget)	
Recurrent publications:	
1. Judgments, advisory opinions and substantive orders of the Court	14[a]
2. Annual reports of the Court to the General Assembly (2017/2018, 2018/2019)	2
3. *Annuaire/Yearbook* (No. 72 for 2017-2018, No. 73 for 2018-2019)	2
4. Relevant chapters in *Yearbook of the United Nations* (2017, 2018)	2
Press releases:	
5. Press releases	130
6. Summaries of decisions	20
Booklets, fact sheets, wallcharts and information kits:	
7. Leaflet, fact sheets and flyers on the Court	6
Audiovisual resources:	
8. Updating of the film *The Role and Activities of the ICJ* (2016) (regular updates including translation into new languages)	6
Technical material:	
9. Update and maintenance of the website of the Court	1

Outputs	*Quantity*
Conference services (regular budget)	
Meeting, interpretation and verbatim reporting services:	
10. Days of interpretation (into French and/or English) of oral proceedings	40[b]
11. Days of interpretation (into French and/or English) of private meetings	93[c]
Translation and editorial services:	
12. Translation (into French and/or English) of applications, special agreements, requests for advisory opinions, certain incidental proceedings (requests for the indication of provisional measures, preliminary objections, applications for permission to intervene and declarations of intervention)	231 100 words[d]
13. Translation (into French and/or English) of written pleadings and verbatim records of oral proceedings	4 640 400 words[b]
14. Translation (into French and/or English) of minutes of private meetings of the Court	94 100 words[c]
Administrative support services (regular budget)	
15. Organization of exhibits, lectures and guided tours for legal and academic visitors, diplomatic community, and students and journalists	400

[a] While unforeseeable, the figure provided is based on past trends, having been extrapolated from the period 2015-2016.

[b] The figures provided are average figures based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. The average number of words of translated written pleadings was thus 4,020,100, while the average number of translated verbatim records of oral proceedings was 620,300, both per biennium. The average number of public sittings per biennium was 58, spread over an average of 40 days.

[c] The figures provided are average figures based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. The average number of words of translated minutes of private meetings of the Court was thus 94,100 per biennium. The average number of such meetings per biennium was 166, spread over an average of 93 days.

[d] The figure provided is an average based on data gathered for 2012-2013, 2014-2015 and projections for 2016-2017, given that the actual figures for 2018-2019 are unforeseeable. While it is not possible to predict the number or type of cases that may be submitted to the Court in 2018-2019, nor the number of incidental proceedings instituted, it is equally impossible to predict the number or volume of documents that may be submitted for translation.

7.22 The distribution of resources for the Registry is reflected in table 7.10.

Table 7.10 **Resource requirements: Registry**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	21 802.1	21 926.3	116	116
Non-post	2 599.6	3 434.3	–	–
Total	**24 401.7**	**25 360.6**	**116**	**116**

7.23 The proposed resources would provide for the continuation of 116 posts (60 Professional and higher and 56 General Service), and non-post requirements, including general temporary assistance, temporary assistance for meetings, hospitality, consultants, after-service medical and related costs and official travel.

7.24 The increase in post resources ($124,200) relates to the requested reclassification of two posts in the Department of Legal Matters from the P-3 level to the P-4 level.

7.25 The increase in non-post resources ($834,700) mainly relates to increased provisions for consultancy services and general temporary assistance, which include provisions for external expertise and assistance for the implementation of either Umoja or another enterprise resource planning system. The increase is also attributable to the inclusion, for the first time, of a training budget for Registry staff. In previous bienniums, a budget for training was provided to the International Court of Justice by the Office of Human Resources Management of the Secretariat from its training budget.

7.26 The Court initiated an audit of its information technology operations, which was conducted by a group of consultants. In their report of 7 April 2015, the consultants made a number of statements and recommendations with a view to streamlining and improving the information technology services at the Court. As a consequence, the Court established an Information Technology Committee composed of judges and staff members who are responsible for advising the Court on such matters. The Court also engaged a second group of consultants to produce, under the supervision of the Committee, a series of reports detailing the specific steps to be taken to implement each of the recommendations made by the first group of consultants. In mid-September 2016, the second group of consultants finalized its reports on architecture principles, process improvements, the outsourcing of information technology services and website improvements. It also submitted draft reports on business impact analysis, a classification framework for information and data classification, including an overview of recommendations, and a road map for implementation. The Committee reported to the Court on those proposals and their implementation through its Budgetary and Administrative Committee. An additional consultancy was carried out in 2015 and 2016 concerning the possible implementation at the Court of Umoja or an alternative enterprise resource planning system Following the presentation of their report in August 2016, the Court has engaged in new consultations with the Umoja teams in New York and Geneva for further assessments.

C. Programme support

Resource requirements (before recosting): $7,302,300

7.27 The provisions under programme support relate to the common service requirements of the International Court of Justice and its Registry, including the contribution of the United Nations to the Carnegie Foundation for the use of the Peace Palace at The Hague.

7.28 The distribution of resources for programme support is reflected in table 7.11.

Table 7.11 **Resource requirements: programme support**

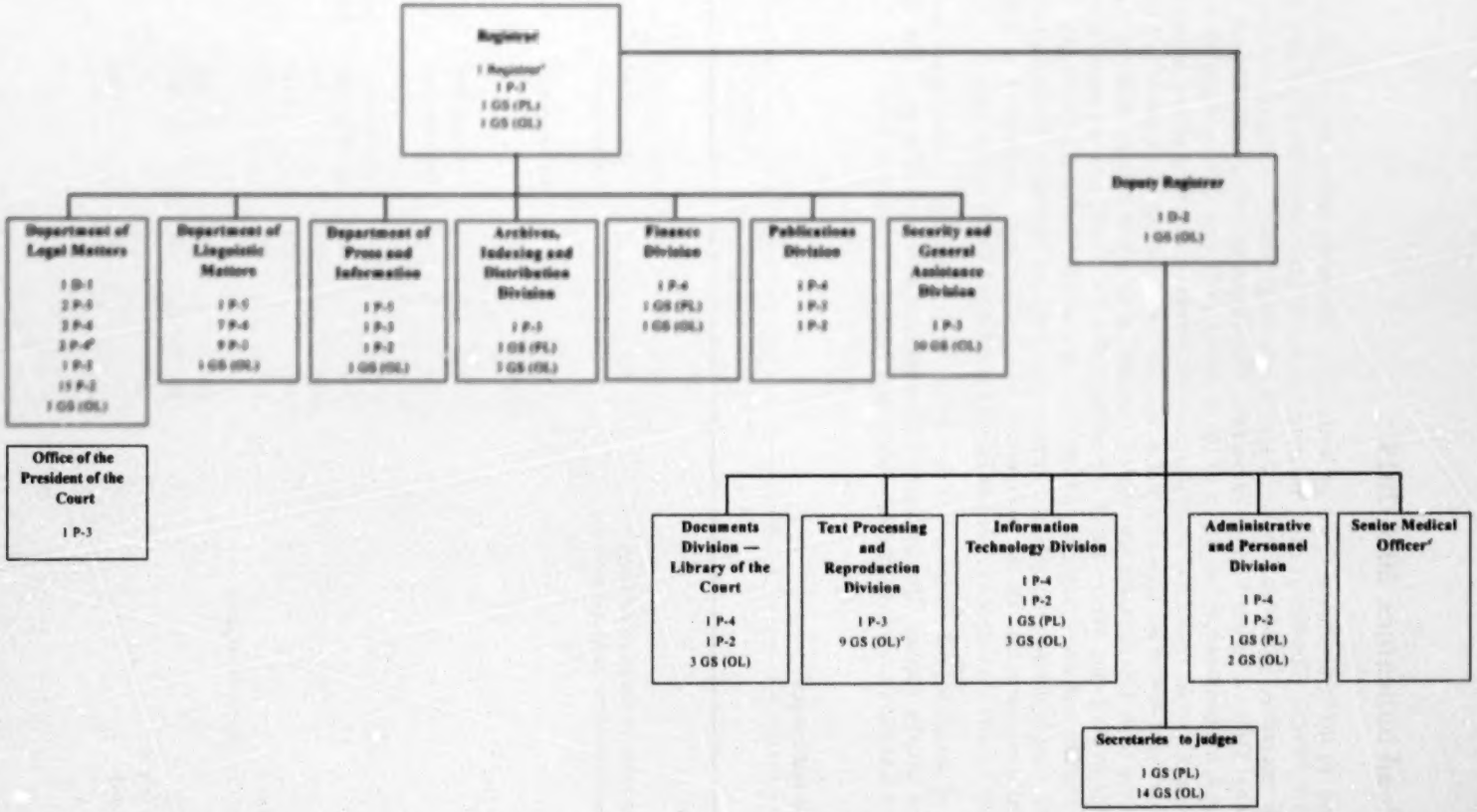
	Resources (thousands of United States dollars)		*Posts*	
Category	*2016-2017*	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Non-post	7 246.1	7 302.3	–	–
Total	**7 246.1**	**7 302.3**	**–**	**–**

7.29 The proposed resources would cover the Court's operating requirements, including contractual services, general operating expenses, supplies and materials and furniture and equipment, including transportation equipment.

7.30 The increase of $56,200 is primarily owing to: (a) the requirement to purchase bookshelves for the offices of the members of the Court; (b) the need to replace one of the Court's vehicles; and (c) the increased costs of library materials. The increase is partly offset by the discontinuation of the one-time provision for contractual services approved in 2016-2017.

Annex I

Organizational structure and post distribution for the biennium 2018-2019



[a] In accordance with Articles 21 and 32 of the Statute of the Court, the Registrar is appointed by the Court and his salary is fixed by the General Assembly upon the proposal of the Court. The Registrar is budgeted at the Assistant Secretary-General level.

[b] Reclassification.

[c] In addition, the Division will have two general temporary assistance positions to assist with meetings.

[d] This is a part-time (25 per cent) general temporary assistance position at the P-5 level.

Annex II

Workload indicators, 2018-2019

A.7.1 In the case of the International Court of Justice, it is inherently impossible to forecast the main workload indicators (number of cases pending before the Court and number of new proceedings instituted including incidental proceedings in pending cases). Unlike, for instance, the International Tribunal for the Former Yugoslavia, established by the Security Council, where new proceedings are instituted by an organ of the Tribunal itself (the Office of the Prosecutor), the International Court of Justice has no control over the number and timing of new proceedings. New cases are brought before the Court by States, and advisory opinions are requested of the Court by organs of the United Nations and specialized agencies, all of whom may do so at any time, without prior notice to the Court. Where a case is pending before the Court, it is not possible to foresee in advance whether and when incidental proceedings (requests for provisional measures, preliminary objections, counterclaims, requests for intervention) may be instituted. Historically, there have been significant variations in the numbers of new proceedings commenced in a given year, although in recent times there has been an upward trend in the Court's caseload.

A.7.2 In terms of workload, the institution of new proceedings (including incidental proceedings) in a given year usually requires the deployment of resources over several years. The workload in 2018-2019 will therefore be affected by proceedings instituted in previous years.

Table A.7.1 **Workload indicators**

Description	*2012-2013 (actual)*	*2014-2015 (actual)*	*2016-2017 (projected)*	*2018-2019 (projected)*
Department of Legal Matters[a]				
Cases pending	19	16	Unforeseeable[b]	Unforeseeable[b]
New proceedings instituted (including incidental proceedings)	6	11	Unforeseeable[b]	Unforeseeable[b]
Judgments, advisory opinions and substantive orders (in particular on incidental proceedings)	12	7	Unforeseeable[b]	Unforeseeable[b]
Cases disposed of	8	5	Unforeseeable[b]	Unforeseeable[b]
Procedural orders	8	19	15	15
Press releases[c] (issued/expected)				
Number	11	7	Unforeseeable[b]	Unforeseeable[b]
Pages	81	42	Unforeseeable[b]	Unforeseeable[b]
Summaries of Court decisions				
Number	11	7	Unforeseeable[b]	Unforeseeable[b]
Pages	164	162	Unforeseeable[b]	Unforeseeable[b]
Case-related letters received	455	550	600	600
Case-related letters prepared	1 975	1 435	1 500	1 500
Case-related distributions prepared	835	630	750	750
Provisional verbatim records of Court meetings prepared				
Number	193	120	150	150
Pages	520	404	450	450
Rules Committee distributions prepared	20	8	20	20
Research memorandums and papers	120	110	100	100
Speeches of the President	17	11	20	20
Indexes to *ICJ Reports*	3	2	2	2

Description	*2012-2013 (actual)*	*2014-2015 (actual)*	*2016-2017 (projected)*	*2018-2019 (projected)*
Department of Linguistic Matters				
Translation				
Documents directly related to the Court's judicial activities				
Words	15 356 846	14 415 216	14 565 000	14 716 400
Pages	46 536	43 682	44 136	44 595
Documents not directly related to the Court's judicial activities				
Words	1 704 374	2 823 070	2 852 000	2 882 200
Pages	5 165	8 555	8 644	8 734
Interpretation				
Total				
Sittings and meetings	274	211	Unforeseeable[b]	Unforeseeable[b]
Days	157	127	Unforeseeable[b]	Unforeseeable[b]
Public sittings of the Court				
Sittings	74	65	Unforeseeable[b]	Unforeseeable[b]
Days	49	46	Unforeseeable[b]	Unforeseeable[b]
Private meetings of the Court				
Meetings	200	146	Unforeseeable[b]	Unforeseeable[b]
Days	108	81	Unforeseeable[b]	Unforeseeable[b]
Department of Press and Information				
Publications prepared (*Annuaire/Yearbook*, annual report, *Yearbook of the United Nations*, illustrated book of the Court)				
Number	10[d]	8[e]	13[f]	7[g]
Pages	2 222	2 150	2 300	2 000
Documents prepared for the Court's website				
Number	130	143	150	180
Pages	280	300	320	380
Press releases (issued/expected)				
Number	120	118	125	130
Pages	293	288	320	340
Internal distributions prepared (hard copy and e-mail)				
Number	76	81	85	90
Pages	312	324	330	340
Other internal documents (seating plans, minutes of visits, minutes of meetings, memos and notes, checklists and standard operating procedures, press documents)				
Number	225	228	235	240
Pages	1 220	1 231	1 270	1 280
Letters (including invitations to solemn sittings)	418	467	450	420
Faxes (pages)	1 130	1 210	1 200	1 100
Queries/document requests by e-mail	20 640	20 800	20 850	20 900
Queries/document requests by telephone	4 100	4 250	4 300	4 350
Official visits (Heads of State, Heads of Government, other VIPs)	15	22	20	25
Visitors (universities, law societies, diplomats, etc.)	5 800	6 000	6 050	6 100
Archives, Indexing and Distribution Division				
Documents distributed	1 450	1 461	1 500	1 600
Outgoing mail (including case-related mail)	4 000	4 050	4 100	4 250 -
Incoming mail (including case-related mail)	3 000	3 050	3 100	3 150 -

Description	*2012-2013 (actual)*	*2014-2015 (actual)*	*2016-2017 (projected)*	*2018-2019 (projected)*
Text Processing and Reproduction Division				
(includes transcriptions, corrections, text-processing and proofreading activities)				
Documents directly related to the Court's judicial activities (written pleadings, verbatim records, private meetings of the Court, distributions related to cases, notes, amendments, judgments/advisory opinions/orders, judges' declarations/opinions) (pages)	74 000	72 915	70 000	70 000
Documents not directly related to the Court's judicial activities (general distributions, budgetary and administrative documents, speeches of the President at the United Nations, *Annuaire/Yearbook*) (pages)	5 300	7 150	6 000	6 000
Letters				
– Case-related	1 975	500[a]	500	500
– Non–case-related	500	500	500	500
Reproduction Unit				
Number of copies reproduced				
– black and white (pages)	4 717 873	3 850 817[f]	4 000 000	4 000 000
– colour (pages)	259 495	164 315	200 000	200 000
Documents Division — Library of the Court				
Monographs (total titles)	21 622[f]	22 712	24 700	26 000
Total information requests[g]	3 730	3 816	4 000	4 000
Catalogued records	4 176	4 314	5 000	5 000
Indexed records	1 768	3 893	8 000	6 500[f]
Finance Division				
Payroll:				
– Established and biennium posts (payments)	2 808	2 856	2 780	2 780
– Active members of the Court (payments)	360	360	360	360
– Retired members of the Court or their beneficiaries (payments)	768	816	816	Unforeseeable[h]
– Freelance interpreters, contracts	118	109	Unforeseeable[h]	Unforeseeable[h]
– Freelance translators, contracts	57	34	Unforeseeable[h]	Unforeseeable[h]
– Judges ad hoc				
Individuals	14	17	Unforeseeable[h]	Unforeseeable[h]
Payments	69	48	Unforeseeable[h]	Unforeseeable[h]
Accounting entries under United Nations system accounting standards	14 937	14 676	15 000	15 000
Accounting entries under International Public Sector Accounting Standards	not applicable	17 000	17 000	17 000
Travel claims processed	537	572	550	550
Information Technology Division				
Computers installed and serviced (including laptops and iPads)	220	220	220	220
Servers installed and serviced	20	20	20	20[m]
Incidents/service requests	1 960	1 960	1 650	1 650
Network accounts maintained	200	200	200	200
Visitors to the website	3 583 408	1 967 083	2 135 000	2 390 000
Uptime network (percentage)	99.95	99.95	99.9	99.9
Uptime Internet (percentage)	99.99	99.99	99.9	99.9
Publications Division				
Applications, plus annexes (pages)	600	1 000	1 000	1 000

Description	*2012-2013 (actual)*	*2014-2015 (actual)*	*2016-2017 (projected)*	*2018-2019 (projected)*
Decisions of the Court (judgments, orders) (pages)	4 800	3 200	3 700	3 700
Indexes (pages)	200	100	100	100
Bound volumes (collation and printing) (pages)	5 000	3 300	3 800	3 800
Volumes of the Pleadings series (pages)	14 000	27 000	27 000	27 000
Annuaires (pages)	800	400	not applicable	not applicable
Yearbooks (pages)	800	400	not applicable	not applicable
Annuaires/Yearbooks (bilingual versions) (pages)		420	1 260	840
Bibliographies (pages)	not applicable	not applicable	not applicable	not applicable
Acts and Documents concerning the Organization of the Court (bilingual) (pages)	not applicable	not applicable	300	not applicable
Catalogues and price list (pages)	not applicable	not applicable	170	not applicable
Addenda to catalogues (pages)	not applicable	not applicable	not applicable	50
Colloquium booklet (pages)	not applicable	not applicable	not applicable	not applicable
Reprints/questions and answers (pages)	not applicable	not applicable	not applicable	not applicable
Illustrated book of the Court (pages)	not applicable	not applicable	320	not applicable
Handbook (French and English versions) (pages)	700	not applicable	not applicable	700
Handbook (German and Spanish versions) (pages)	not applicable	not applicable	not applicable	700
Number of requests to printer for estimates	60	60	60	60
Administrative and Personnel Division				
Purchase orders	147	175	160	160
Staffing table (established and biennial posts)	117	119	116	116
Contracts (personnel)[a]	339	347	350	365
Recruitment (processing of curricula vitae)	3 627	2 277	3 700	3 700[a]
Personnel actions (dependency and education grant claims, family status, rental subsidy, home leave actions, etc.)	1 200	1 275	1 285	1 300
Committee (Administrative and Budgetary) documents (agendas, supporting documents and special reports)	110	150	170	190
Letters and electronic messages (insurance, United Nations Joint Staff Pension Fund, acknowledgments)	899	950	970	1 000
Processing of leave requests and reports	3 900	4 150	4 150	4 200

(Footnotes on following page)

(Footnotes to table A.7.1)

[a] In 2014-2015, the Department consisted of 8 staff members, excluding the 15 P-2 law clerks working directly for the judges, and the 2 P-3 special assistants assigned to the President and the Registrar. The output of those law clerks and special assistants is not taken into consideration in the workload of the Department. For 2016-2017, the Department has the same number of staff members as in 2014-2015. In 2018-2019, the same number of staff members as in 2016-2017 is proposed.

[b] See general note in para. A.7.1 above. It is impossible to foresee what other cases might be filed during this period.

[c] Press releases on judgments, advisory opinions and substantive orders, as well as summaries of decisions, are produced by the Department of Legal Matters. Other press releases are produced by the Department of Press and Information.

[d] Publications prepared in 2012-2013: *Annuaires 2009-2010* and *2010-2011*, *Yearbooks 2009-2010* and *2010-2011* (French and English versions); contributions to the *Yearbooks of the United Nations* for 2011 and 2012; annual reports for 2011/12 and 2012/13; illustrated book of the Permanent Court of International Justice (pictures, layout); and the Handbook (pictures, captions).

[e] Publications prepared in 2014-2015: *Annuaires/Yearbooks 2011-2012* and *2012-2013* (bilingual versions); contributions to the Yearbooks of the United Nations for 2013 and 2014; and annual reports for 2013/14 and 2014/15.

[f] Publications planned for 2016-2017: contributions to the *Yearbooks of the United Nations* for 2015 and 2016; annual reports for 2015/16 and 2016/17; illustrated book on the Court (pictures); photographic booklet on the Court ("square book"); new version of the film on the Court; photographic exhibition; renovation of the Court's museum; gallery of photographs of former judges and Registrars of the Court; "Questions and Answers" book; media handbook; and flyer.

[g] Publications planned for 2018-2019: Contributions to the *Yearbooks of the United Nations* for 2017 and 2018, annual reports for 2017/18 and 2018/19; update of the photographic booklet on the Court ("square book"); update of the film on the Court; and new flyer.

[h] Case-related letters are generally processed by the Administrative Assistant to the Department of Legal Matters. Letters are sent for processing to the Text Processing and Reproduction Division only in her absence or at busy periods. The estimates previously given for 2016-2017 and those projected for 2018-2019 have therefore been adjusted to reflect this.

[i] Fewer volumes of written pleadings and their translation during this period account for the reduction in both black and white and colour copies. Electronic dissemination of non-confidential distributions should further reduce the number of copies reproduced. Estimates previously given for 2016-2017 have therefore been reduced from 5 million to 4 million for black and white and from 250,000 to 200,000 for colour; similar estimates for 2018-2019 have accordingly been projected.

[j] Corrected based on the recategorization of a set of monographs.

[k] The statistics available reflect only the number of requests for information sent by e-mail to the Library. They do not take into account the number of documents requested in each e-mail. However, the requests contained in a single e-mail can in fact relate to a dozen or more documents.

[l] Projection based on current staffing levels without requested temporary assistance.

[m] 20 at the beginning of the biennium; maximum 10 at the end of the biennium, subject to outsourcing

[n] This category includes all contracts issued to staff on established and temporary posts for the biennium, as well as short-term contracts.

[o] A total of 2,211 curricula vitae were processed during the first nine months of 2016, including the recruitment of law clerks, which itself entails approximately 1,500 candidates each time (once each biennium). It is therefore realistic to forecast the amount of 3,700 applications on average for each biennium.